
AGENCY OVERVIEW**701 Historical Society**

Date: 01/13/2011**Time:** 10:55:28**Statutory Authority**

North Dakota Century Code Chapters 55-01, 55-02, 55-03, 55-05, 55-06, 55-09, 55-10, 55-11, and 55-12.

Agency Description

The State Historical Society of North Dakota is responsible for identifying, preserving, interpreting, and promoting the heritage of North Dakota and its people. The agency was founded in 1895 and accomplishes its mission through five divisions, as follows:

- Support Services Division provides support and coordination for all functions of the agency through budgeting, accounting, purchasing, human resource management, inventory control, concession sales, communications services, building and site security, and general supervision.
- Communication and Education Division is responsible for agency publications and the development of educational programs and curriculum.
- Museum Division presents the history of North Dakota through planning, fabrication and installation of exhibits, including traveling exhibits and those located in the Heritage Center in Bismarck, Pembina State Museum and Historic Sites.
- State Archives preserves and makes accessible to the public records of North Dakota government; makes available the collections of books, microfilm, newspapers, maps, photographs, manuscripts, and other two-dimensional historical materials to both staff and public through reference services and programs of preservation.
- Historic Preservation Division services include evaluating architectural and archaeological properties, providing assistance to historic property owners, nominating properties to the National Register of Historic Places and State Historic Sites Registry, administering the Preservation Tax Credit Program, reviewing the impact of federally-related projects on historic properties, and providing information about historic preservation and restoration. This division also provides for the management, maintenance, repair and operation of all Historical Society land and buildings other than the North Dakota Heritage Center.

Agency Mission Statement

To identify, preserve, interpret, and promote the heritage of North Dakota and its people.

Agency Performance Measures

Performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

The society is committed to increasing services provided to the general public. This is demonstrated by improvements in the agencies web site and the large number of users accessing the site, increase in the number and amount of Cultural Heritage Grants provided to local historical agencies, improvements made to several historic sites, construction of Fort Abercrombie Interpretive Center, expansion of the Chateau Interpretive Center, and expansion of State Archives, and expansion of the North Dakota Heritage Center.

Major Accomplishments

1. Completed installing compact shelving on the second and third floor of the State Archives Addition to the North Dakota Heritage Center.
2. Completed the construction documents for the North Dakota Heritage Center Expansion.
3. Completed maintenance and repair work on the Ronald Reagan Minuteman Missile State Historic Site located in Cooperstown North Dakota and opened the site the public on July 13, 2009.
4. Expanded and enhanced the Society's web site to better promote the Society and provide the public with additional access to the state's collections.
5. Worked with the state's Information Technology Division to perform a high level business analysis to identify current and long term technology issues.
6. Continued to work with other states and NDSU on the ContentDM project which provides access to photographs and other items than can be digitized.
7. Continued to develop exhibits, interpretative and educational programs for the public.
8. Expanded the Cultural Heritage Grant program to help support county and local historical society programs.
9. Relocated the blockhouse at Fort Abercrombie State Historic Site. The blockhouse was moved because it was endangered by erosion of the riverbank.
10. New temporary exhibits called "How Does Your Garden Grow" and "A Considered View" were installed in the North Dakota Heritage Center.
11. Installed a new orientation exhibit at the Ronald Reagan Minuteman Missile State Historic Site.

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12. Installed the "Lincoln's Legacy In North Dakota" exhibit at the Pembina State Museum.

13. Installed the "Emigrants from the Empires" exhibit at the Missouri-Yellowstone Confluence Interpretive Center.

Future Critical Issues

The Society's top future critical issues are as follows:

- Staffing and Operating Costs for the Heritage Center Expansion--The expansion will provide the state with the opportunity to tell the story of North Dakota's more recent history which includes great strides made in agriculture, energy and oil exploration. It will allow the state to exhibit more of its collections and help the Heritage Center to become a national attraction and event center that will play a significant role in North Dakota's tourism industry. Staff requested will be responsible for designing and maintain exhibits, creating sound and video productions, developing educational programming and curriculum, web site development, security, and event management. These staff are needed to make the North Dakota Heritage Center a first class attraction.
- Information Technology--The Society wishes to address current technology issues and complete a business analysis which will outline the Society's long term technology needs. The ultimate goal is to use technology to make more of the states collections and records available to the public, contractors and other state agencies.
- Full Time and Temporary Staff Salaries--Staff salaries continue to lag behind those paid by other states and other North Dakota State agencies. Salary information compiled by the Human Resource Management Services Division of OMB shows that staff who work for the State Historical Society are paid considerably less than those employed by most other state agencies. Equity funding will help the Society to move salaries closer to those paid by other state agencies, obtain qualified staff, and reduce turnover.
- Property Insurance--The state has a significant number of historic structure that are either underinsured or uninsured. The Society would like to secure funding to properly insure these historic structures.
- Historic Site Maintenance--Additional painting and maintenance work on buildings located at the Fort Totten State Historic Site is needed. The river bank located next to the Fort Abercrombie State Historic Site also needs to be stabilized as continued erosion of the river bank is causing major damaging the site.

REQUEST SUMMARY

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Support Services	2,917,680	2,916,770	14,714	2,931,484	523,829
Museum	1,217,039	1,331,855	613	1,332,468	816,202
Communication and Education	321,998	1,018,395	(50,062)	968,333	300,000
SA & HRL	1,309,413	1,578,516	15,427	1,593,943	543,543
Historic Sites	7,256,435	59,240,258	(55,343,077)	3,897,181	1,939,480
Historic Preservation Division	1,825,428	3,437,915	174,096	3,612,011	25,000
Total Major Program	14,847,993	69,523,709	(55,188,289)	14,335,420	4,148,054
By Line Item					
Salaries and Wages	6,877,595	8,696,675	147,685	8,844,360	1,358,103
Operating Expenses	1,974,275	2,361,760	(70,428)	2,291,332	1,212,000
Capital Assets	2,227,472	3,896,212	(2,205,476)	1,690,736	1,922,480
Capital Construction Carryover	3,002,595	646,570	(646,570)	0	0
Heritage Center Addition	0	51,700,000	(51,700,000)	0	0
Grants	408,307	1,028,500	(28,500)	1,000,000	0
Cultural Heritage Grants	345,443	504,500	0	504,500	(344,529)
Yellowstone-Missouri-Ft Union Comm	4,492	4,492	0	4,492	0
Federal Stimulus Funds - 2009		685,000	(685,000)	0	0
Snow Angel Project	7,814	0	0	0	0
Total Line Items	14,847,993	69,523,709	(55,188,289)	14,335,420	4,148,054
By Funding Source					
General Fund	10,170,851	52,977,194	(41,492,887)	11,484,307	3,473,821
Federal Funds	2,339,261	4,412,436	(1,561,323)	2,851,113	674,233
Special Funds	2,337,881	12,134,079	(12,134,079)	0	0
Total Funding Source	14,847,993	69,523,709	(55,188,289)	14,335,420	4,148,054
Total FTE	60.00	62.00	0.00	62.00	8.00

REQUEST DETAIL

701 Historical Society

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	4,533,667	5,505,568	125,384	5,630,952	435,600
Salaries - Other	0	0	0	0	438,233
Temporary Salaries	603,158	931,517	(38,517)	893,000	265,000
Overtime	25,778	39,064	(5,064)	34,000	0
Fringe Benefits	1,714,992	2,220,526	65,882	2,286,408	219,270
Total	6,877,595	8,696,675	147,685	8,844,360	1,358,103
Salaries and Wages					
General Fund	6,063,224	7,416,170	125,077	7,541,247	1,333,870
Federal Funds	814,371	1,280,505	22,608	1,303,113	24,233
Special Funds	0	0	0	0	0
Total	6,877,595	8,696,675	147,685	8,844,360	1,358,103
Operating Expenses					
Travel	221,170	268,193	0	268,193	2,000
Supplies - IT Software	26,170	22,878	0	22,878	0
Supply/Material-Professional	69,990	39,110	0	39,110	28,000
Food and Clothing	25,711	27,362	0	27,362	0
Bldg, Ground, Maintenance	131,603	137,209	0	137,209	0
Miscellaneous Supplies	58,247	125,832	0	125,832	0
Office Supplies	69,942	60,672	0	60,672	0
Postage	33,017	43,088	0	43,088	0
Printing	68,333	85,205	0	85,205	20,000
IT Equip Under \$5,000	66,852	58,179	0	58,179	0
Other Equip Under \$5,000	53,458	44,836	0	44,836	0
Office Equip & Furn Supplies	53,494	16,200	0	16,200	0
Utilities	192,403	223,711	0	223,711	0
Insurance	55,111	81,000	0	81,000	172,000
Rentals/Leases-Equip & Other	10,126	12,700	0	12,700	0
Rentals/Leases - Bldg/Land	5,044	8,100	0	8,100	0
Repairs	69,509	96,822	0	96,822	0
IT - Data Processing	160,163	181,727	4,572	186,299	0
IT - Communications	101,284	131,868	0	131,868	80,000
IT Contractual Svcs and Rprs	31,693	37,357	0	37,357	365,000
Professional Development	91,036	95,495	0	95,495	4,000
Operating Fees and Services	199,636	382,562	(75,000)	307,562	135,000
Fees - Professional Services	180,283	181,654	0	181,654	406,000
Total	1,974,275	2,361,760	(70,428)	2,291,332	1,212,000

REQUEST DETAIL

701 Historical Society

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
General Fund	1,852,927	1,813,760	(70,428)	1,743,332	1,212,000
Federal Funds	121,348	548,000	0	548,000	0
Special Funds	0	0	0	0	0
Total	1,974,275	2,361,760	(70,428)	2,291,332	1,212,000
Capital Assets					
Land and Buildings	808,205	475,000	(475,000)	0	490,000
Other Capital Payments	124,420	1,392,393	(33,657)	1,358,736	0
Extraordinary Repairs	1,277,085	1,947,819	(1,696,819)	251,000	1,340,000
Equipment Over \$5000	17,762	81,000	0	81,000	92,480
Total	2,227,472	3,896,212	(2,205,476)	1,690,736	1,922,480
Capital Assets					
General Fund	1,567,854	3,037,879	(1,347,143)	1,690,736	1,272,480
Federal Funds	456,866	800,000	(800,000)	0	650,000
Special Funds	202,752	58,333	(58,333)	0	0
Total	2,227,472	3,896,212	(2,205,476)	1,690,736	1,922,480
Capital Construction Carryover					
Land and Buildings	3,002,595	646,570	(646,570)	0	0
Total	3,002,595	646,570	(646,570)	0	0
Capital Construction Carryover					
General Fund	329,097	500,393	(500,393)	0	0
Federal Funds	548,369	98,931	(98,931)	0	0
Special Funds	2,125,129	47,246	(47,246)	0	0
Total	3,002,595	646,570	(646,570)	0	0
Heritage Center Addition					
Land and Buildings	0	51,700,000	(51,700,000)	0	0
Total	0	51,700,000	(51,700,000)	0	0
Heritage Center Addition					
General Fund	0	39,700,000	(39,700,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	12,000,000	(12,000,000)	0	0
Total	0	51,700,000	(51,700,000)	0	0

REQUEST DETAIL

701 Historical Society

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Grants					
Grants, Benefits & Claims	408,307	1,028,500	(28,500)	1,000,000	0
Total	408,307	1,028,500	(28,500)	1,000,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	398,307	1,000,000	0	1,000,000	0
Special Funds	10,000	28,500	(28,500)	0	0
Total	408,307	1,028,500	(28,500)	1,000,000	0
Cultural Heritage Grants					
Grants, Benefits & Claims	345,443	504,500	0	504,500	(344,529)
Total	345,443	504,500	0	504,500	(344,529)
Cultural Heritage Grants					
General Fund	345,443	504,500	0	504,500	(344,529)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	345,443	504,500	0	504,500	(344,529)
Yellowstone-Missouri-Ft Union Comm					
Operating Fees and Services	4,492	4,492	0	4,492	0
Total	4,492	4,492	0	4,492	0
Yellowstone-Missouri-Ft Union Comm					
General Fund	4,492	4,492	0	4,492	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,492	4,492	0	4,492	0
Federal Stimulus Funds - 2009					
Land and Buildings	0	685,000	(685,000)	0	0
Total	0	685,000	(685,000)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	685,000	(685,000)	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

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Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	0	685,000	(685,000)	0	0
Snow Angel Project					
Miscellaneous Supplies	940	0	0	0	0
Office Supplies	113	0	0	0	0
Postage	1,259	0	0	0	0
Printing	824	0	0	0	0
Operating Fees and Services	2,425	0	0	0	0
Fees - Professional Services	2,253	0	0	0	0
Total	7,814	0	0	0	0
Snow Angel Project					
General Fund	7,814	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	7,814	0	0	0	0
Funding Sources					
General Fund	10,170,851	52,977,194	(41,492,887)	11,484,307	3,473,821
Federal Funds	2,339,261	4,412,436	(1,561,323)	2,851,113	674,233
Special Funds	2,337,881	12,134,079	(12,134,079)	0	0
Total Funding Sources	14,847,993	69,523,709	(55,188,289)	14,335,420	4,148,054

CHANGE PACKAGE SUMMARY

701 Historical Society
Biennium: 2011-2013

Bill#: SB2018

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 1 Remove Prior Biennium One Time		0.00	(42,812,879)	(800,000)	(12,033,333)	(55,646,212)
Total One Time Budget Changes		0.00	(42,812,879)	(800,000)	(12,033,333)	(55,646,212)
Ongoing Budget Changes						
A-A 1 Add Base Budget Amounts		0.00	1,695,308	0	(28,500)	1,666,808
A-F 1 Remove Capital		0.00	(500,393)	(783,931)	(72,246)	(1,356,570)
Base Payroll Change		0.00	125,077	22,608	0	147,685
Total Ongoing Budget Changes		0.00	1,319,992	(761,323)	(100,746)	457,923
Total Base Budget Changes		0.00	(41,492,887)	(1,561,323)	(12,134,079)	(55,188,289)
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 7 ITD Business Analysis - One Time Portion	7	0.00	315,000	0	0	315,000
A-D 8 Marketing	8	0.00	75,000	0	0	75,000
A-D 9 Fort Abercrombie Bank Stabilization	9	0.00	350,000	650,000	0	1,000,000
A-D 10 State Archives - Compact Shelving	10	0.00	490,000	0	0	490,000
A-D 11 Building Repairs - Fort Totten	11	0.00	250,000	0	0	250,000
A-D 12 Large Image Scanner	12	0.00	92,480	0	0	92,480
A-D 13 Historic Site Exhibits	13	0.00	90,000	0	0	90,000
A-D 14 8th Grade Curriculum	14	0.00	125,000	0	0	125,000
A-D 15 States 125th Celebration	15	0.00	100,000	0	0	100,000
A-D 16 Archeological Field School and Native American	16	0.00	125,000	0	0	125,000
A-D 17 North Dakota Trails	17	0.00	150,000	0	0	150,000
Total One Time Optional Changes		0.00	2,162,480	650,000	0	2,812,480
Ongoing Optional Changes						
A-C 1 ND Heritage Center Expansion Oper and Staff	1	8.00	914,870	0	0	914,870
A-C 2 Funding to Cover ITD Fee Increase	2	0.00	75,000	0	0	75,000

CHANGE PACKAGE SUMMARY

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Biennium: 2011-2013

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 3 Property Insurance	3	0.00	172,000	0	0	172,000
A-C 4 Increase Temporary Salaries	4	0.00	232,000	0	0	232,000
A-C 5 Statt Equity Funding	5	0.00	182,000	24,233	0	206,233
A-C 6 ITD Business Analysis - Continuing Portion	6	0.00	80,000	0	0	80,000
Total Ongoing Optional Changes		8.00	1,655,870	24,233	0	1,680,103
Total Optional Budget Changes		8.00	3,818,350	674,233	0	4,492,583
<u>Optional Savings Changes</u>						
A-G 1 Optional Savings - Cultural Heritage Grants	1	0.00	(344,529)	0	0	(344,529)
Total Optional Savings Changes		0.00	(344,529)	0	0	(344,529)

BUDGET CHANGES NARRATIVE

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Add Base Budget Amounts - Add Base Budget Amounts

Adjust base budget

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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ND Heritage Center Expansion Oper and Staff

The 09-11 legislative assembly appropriated funds for the expansion of the ND Heritage Center Expansion. This optional request includes funding for staff and operating costs that are needed because of the expansion.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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Funding to Cover ITD Fee Increase

Funding is requested to maintain current services purchased from ITD. ITD is changing its rate structure and has projected a significant increase in the cost of services provided to the State Historical Society.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
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Property Insurance

Funding is requested to obtain or increase insurance coverage on a number of historic structures owned by the state. These structures are either uninsured or underinsured.

Change Group: A	Change Type: C	Change No: 4	Priority: 4
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Increase Temporary Salaries

Increase the average hourly wage paid to seasonal staff from \$8.47 per hour to \$10.47 per hour by 6-30-2013. We are having problems hiring qualified staff because the hourly wage paid by the State Historical Society is not competitive.

Change Group: A	Change Type: C	Change No: 5	Priority: 5
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Statt Equity Funding

Wages paid to the staff working for the State Historical Society continue to be significantly below those paid to other state agencies. Staff working for the State Historical Society are classified based on the same criteria as those working for other state agencies. Even though they are paid less, Society staff are required to have equivalent years of work and educational requirements.

Change Group: A	Change Type: C	Change No: 6	Priority: 6
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ITD Business Analysis - Continuing Portion

BUDGET CHANGES NARRATIVE**701 Historical Society****Bill#: SB2018****Date:** 01/13/2011**Time:** 10:55:28

ITD Business Analysis (CONTINUING PORTION OF THE REQUEST)

The Society has been working with ITD to resolve current IT issues and develop a plan for the future. If approved, this funding will help the Society to resolve current IT issues and help us to provide additional services to the public, contractor and other state agencies. There are four areas that need to be addressed. They are as follows:

(THIS REQUEST IS BROKEN INTO TWO PARTS AS THERE ARE BOTH CONTINUING AND ONE TIME COSTS ASSOCIATED WITH THE WORK THAT NEEDS TO BE DONE)

1. Move Data to a Secure Data Base (From Access to SQL Server) - We have years of data stored on Access databases. We are continually having problems with these databases. ITD recommends migrating this data to SQL server.
2. Content Management System - We would like to move our current Web Site Information into a Web Content Management System. A content management system will allow the Society to provide significantly more information to the public.
3. The Society does not have the staff needed to address IT issues and help the Society to move forward in this area. Additional funding is needed to purchase these services from ITD if additional IT staff are not added to the Society.
4. A detailed business analysis is needed to address current issues and to develop a long term IT plan for the State Historical Society of North Dakota. A long term plan is need to maximize efforts in providing services to contractors, other state agencies and the public. The Society has very extensive collections that can be made available using technology. In addition, contractors and other state agencies could access site information they need to conduct their business without traveling to the Heritage Center.

Change Group: A	Change Type: D	Change No: 7	Priority: 7
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ITD Business Analysis - One Time Portion

ITD Busniess Analysis (ONE TIME PORTION)

The Society has been working with ITD to resolve current IT issues and develop a plan for the future. If approved, this funding will help the Society to resolve current IT issues and help us to provide additional services to the public, contractor and other state agencies. There are four areas that need to be addressed. They are as follows:

(THIS REQUEST IS BROKEN INTO TWO PARTS AS THERE ARE BOTH CONTINUING AND ONE TIME COSTS ASSOCIATED WITH THE WORK THAT NEEDS TO BE DONE)

1. Move Data to a Secure Data Base (From Access to SQL Server) - We have years of data stored on Access databases. We are continually having problems with these databases. ITD recommends migrating this data to SQL server.
2. Content Management System - We would like to move our current Web Site Information into a Web Content Management System. A content management system will allow the Society to provide significantly more information to the public.
3. The Society does not have the staff needed to address IT issues and help the Society to move forward in this area. Additional funding is needed to purchase these services from ITD if additional IT staff are not added to the Society.

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4. A detailed business analysis is needed to address current issues and to develop a long term IT plan for the State Historical Society of North Dakota. A long term plan is need to maximize efforts in providing services to contractors, other state agencies and the public. The Society has very extensive collections that can be made available using technology. In addition, contractors and other state agencies could access site information they need to conduct their business without traveling to the Heritage Center.

Change Group: A	Change Type: D	Change No: 8	Priority: 8
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Marketing

Funding of \$75,000 is requested so we can continue to market the ND Heritage Center and Historic Sites through billboards and other media. This funding fund would be a continuation of what has been provided over the last two bienniums.

Change Group: A	Change Type: D	Change No: 9	Priority: 9
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Fort Abercrombie Bank Stabilization

Funding is requested to stop the erosion of the Fort Abercrombie State Historic Site. The river has caused and will continue to cause significant erosion damage if the river bank is not stabilized.

Change Group: A	Change Type: D	Change No: 10	Priority: 10
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State Archives - Compact Shelving

Funding is requested to complete the compact shelving in the archives addition.

Change Group: A	Change Type: D	Change No: 11	Priority: 11
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Building Repairs - Fort Totten

Funding is requested to continue the repairs and maintenance of the buildings located at the Fort Totten State Historic Site.

Change Group: A	Change Type: D	Change No: 12	Priority: 12
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Large Image Scanner

Funding is requested to purchase a large image scanner for the agency. The agency will use the scanner to scan maps and other site file information to be used by the public, contractors and other state agencies. Scanning the information will not only help protect original documents, it will allow the public and business to access information on-line, saving them time and money.

Change Group: A	Change Type: D	Change No: 13	Priority: 13
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Historic Site Exhibits

Funding is requested to update exhibits at the Historic Sites.

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Change Group: A	Change Type: D	Change No: 14	Priority: 14
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8th Grade Curriculum

Funding is requested for the development and upgrading of the 8th grade curriculum. This project is projected to be completed over the next two bienniums. Additional funding will be requested in the 2013-15 biennium to complete the project.

Change Group: A	Change Type: D	Change No: 15	Priority: 15
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States 125th Celebration

The Society is looking to be the lead agency to celebrate the States 125th anniversary of statehood. The Society plans to work with other agencies such as the Department of Tourism, Game and Fish, and Parks and Recreation to plan events for the 125th. The 125th celebration will coincide with the grand opening of the ND Heritage Center Expansion in 2014.

Change Group: A	Change Type: D	Change No: 16	Priority: 16
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Archeological Field School and Native American Consultation

The archaeological field school provides information about a resource as well as training and a heritage tourism experience for visitors at the site. The projects generally occur at sites managed by the State Historical Society, sites with specific research questions, or those in danger of erosion or development. Boundaries of sites are identified in order to more effectively manage those boundaries. The information allows for public and professional dissemination of the significance of the resources in various formats (published information, signs, brochures, presentations, exhibits).

The State Historical Society of North Dakota manages numerous sites that are of interest to the Native American community. In addition, exhibits that are developed often have a Native American aspect. The funding would enable reimbursement for travel and time for discussions regarding projects being planned and consultation once the projects are in process.

Change Group: A	Change Type: D	Change No: 17	Priority: 17
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North Dakota Trails

Funding is requested to develop historic trails throughout the state of North Dakota.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Prior Biennium One Time

NA

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Capital

NA

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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Optional Savings - Cultural Heritage Grants

Agencies are required to submit a 3% optional savings package. Our optional savings package shows that a 3% reduction to our general fund budget could be taken from the Cultural Heritage Grant program. Our other option would have been to reduce basic operation and staff costs associated with the Heritage Center and Historic Sites. This option did not seem feasible since additional operating costs and staff will be required because of the expansion of the ND Heritage Center.

A funding reduction to the Cultural Heritage Program would be a huge disappointment to the Society, the Society Board, and the local historical societies located throughout the state. This program provides for a dollar to dollar match and is a very popular with local historical societies. Both the board and society staff receives a lot of positive comments about this program.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Staff for Expanded Heritage Center

This recommendation provides for a 1.00 FTE exhibit specialist for the expanded Heritage Center. Total exhibit space will nearly double from 21,000 square feet to over 40,000 upon completion of the Heritage Center expansion, resulting in the need for additional staff to effectively manage the additional exhibit area. Funding is provided to allow filling the position for the second year of the biennium only.

Change Group: R	Change Type: A	Change No: 20	Priority:
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Reallocation of Base Budget

This recommendation reduces base budget extraordinary repairs by \$70,000 and increases operating expenses by the same amount to provide adequate funding for anticipated ITD charges relating to current information technology services. An additional \$2,400 is provided for the anticipated ongoing ITD charges relating to the database migration project explained in change package RB20.

Change Group: R	Change Type: A	Change No: 30	Priority:
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Historical Structures Insurance Coverage

This recommendation provides additional funding of \$23,284 to allow for replacement cost insurance coverage for certain historical buildings determined to be under-insured. This funding will provide additional insurance coverage for buildings at the Chateau De Mores historic site and former Governor's mansion.

Change Group: R	Change Type: A	Change No: 40	Priority:
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Salary Increases for Seasonal Temps

This recommendation provides \$174,000 to increase seasonal temporary salaries from the current average of \$8.50 per hour to \$10.50 per hour by the end of the 2011-13 biennium. With increasing fuel prices and a competitive labor market, it is necessary for the agency to increase wages offered to seasonal temporary staff who, in many cases, are required to drive to remote historic sites at their own expense to report for work. This recommendation increases average temporary wages by \$1.00 the first year of the biennium and an additional \$1.00 the second year.

Change Group: R	Change Type: B	Change No: 10	Priority:
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ITD Business Analysis

BUDGET CHANGES NARRATIVE**701 Historical Society****Bill#: SB2018****Date:** 01/13/2011**Time:** 10:55:28

This recommendation provides \$145,410 for one-time costs associated with contracting for the completion of an IT business analysis. ITD has performed a preliminary analysis and developed the cost estimate for a complete business analysis. Although a significant investment, this expenditure will provide direction to the agency as it chooses the appropriate technologies for providing long-term storage and access solutions for electronic records. This planning appropriation will help to ensure that future IT investments are made in the right projects using the right technologies.

Change Group: R	Change Type: B	Change No: 15	Priority:
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Temporary Staff for Expansion

This recommendation provides \$59,800 for temporary security staff to control access to sensitive collection areas during construction.

Change Group: R	Change Type: B	Change No: 20	Priority:
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Database Migration

This recommend provides \$30,900 for one-time costs associated with migrating the agency's Access database to a MS SQL database platform. The database is used to maintain critical information on archive and artifact collections. The database migration has been determined to be necessary to provide a more stable platform for this critical information and avoid potential data loss.

Change Group: R	Change Type: B	Change No: 30	Priority:
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Enhanced Marketing

This recommendation provides a \$75,000 one-time appropriation for enhanced marketing efforts. It is important for the state to adequately market its historical attractions. Marketing efforts will be especially important as the Heritage Center expansion is completed.

Change Group: R	Change Type: B	Change No: 40	Priority:
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Ft. Abercrombie Bank Stabilization

This recommendation provides \$350,000 from the general fund to match \$650,000 of federal funds to provide critical bank stabilization at Fort Abercrombie.

Change Group: R	Change Type: B	Change No: 50	Priority:
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Additional Extraordinary Repairs

This recommendation provides a one-time appropriation of \$125,000 to address critical extraordinary repair needs at Fort Totten and other sites around the state.

Change Group: R	Change Type: B	Change No: 60	Priority:
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Historic Sites Exhibits

This recommendation provides a \$90,000 one-time appropriation to update exhibits at Fort Rice, Whitestone Hill, and Fort Totten.

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Change Group: R	Change Type: B	Change No: 70	Priority:
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State's 125th Celebration Planning

This recommendation provides \$50,000 for planning and promotion relating to the state's 125th anniversary in 2014. This recommendation is part of a \$100,000 total including \$50,000 recommended for a temporary planning position and related operating in the budget for OMB.